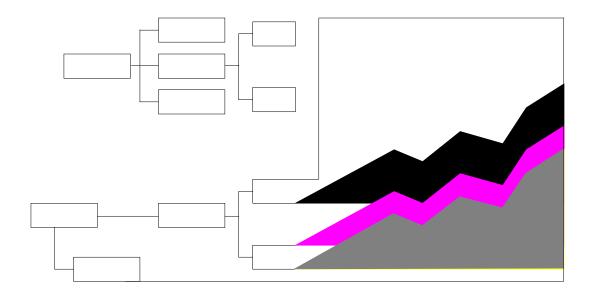
## Monthly Summary of

## **Program Financial and Budget Information**

As of May 31, 2002



## Office of Civilian Radioactive Waste Management Office of Program Management and Administration

#### **Foreword**

The *Monthly Summary of Program Financial and Budget Information* is a compendium of program-level financial and budget information which is intended to assist the Director, OCRWM, in managing the program. It utilizes the Program Work Breakdown Structure and the Budget and Reporting codes instituted at the start of FY 1997.

The report provides a variety of financial and budget-related data, including Nuclear Waste Fund status, Total System Life Cycle Cost (TSLCC) estimates, historical data on cost and budget, and current year obligations and costs. Major sources of data include the Financial Information System (FIS) and the Approved Funding Program (AFP).

The report focuses on the program level; it is not meant to duplicate more detailed project or contractor reporting.

Questions or comments regarding the *Monthly Summary of Program Financial and Budget Information* should be forwarded to the Director, Program Management Division, RW-53.

### Monthly Summary of Program Financial and Budget Information

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### **Monthly Summary of Program Financial and Budget Information**

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#### FY 2002 - FY 2003 BUDGET FORMULATION SUMMARY

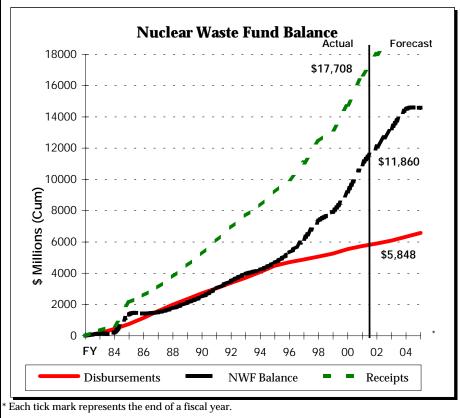
(dollars in thousands)

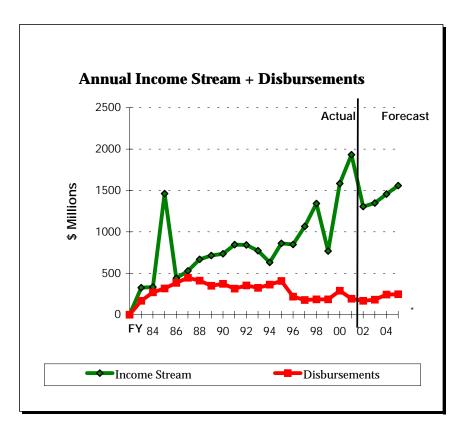
			CONGRESS OGET REQU						S CONGRESS OGET REQUI			
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2002	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2003
	Comparable	Comparable	Budget	Budget	Budget	ENACTED	Comparable	Comparable	Budget	Budget	Budget	ENACTED
PROGRAM ELEMENT	Budget	Appropriation	Request			Appropriation (d)	Budget	Appropriation	Request (e)	Request (c)	Request (c)	Appropriation
YUCCA MOUNTAIN SITE CHAR. PROJE	\$270,595	\$312,985	\$355,465	\$363,000	\$367,000	\$314,999	\$312,985	\$296,886	\$424,922	\$431,643	\$442,708	TBD
WASTE ACCEPTANCE, STORAGE												
AND TRANSPORTATION	\$1,795	\$2,661	\$5,868	\$12,000	\$12,000	\$4,623	\$2,661	\$4,103	\$17,100	\$17,600	\$17,600	TBD
ACCELERATOR TRANSMUTATION OF WASTE	\$4,000											
PROGRAM INTEGRATION:												
Quality Assurance	(a)	(a)	\$6,384	\$5,000	\$5,000	\$10,382	(a)	\$6,400	\$6,918	\$6,918	\$6,918	TBD
Program Management	\$4,761	\$6,233	\$7,204	\$3,000	\$3,000	\$7,607	\$6,233	\$6,056	\$7,521	\$9,096	\$9,096	TBD
Human Resources & Admn.	\$3,860	\$5,838	\$5,656	\$3,000	\$3,000	\$10,089	\$5,838	\$5,555	\$5,252	\$6,078	\$6,078	TBD
Subtotal, Program Integration	\$8,621	\$12,071	\$19,244	\$11,000	\$11,000	\$28,078	\$12,071	\$18,011	\$19,691	\$22,092	\$22,092	TBD
Program Direction	\$59,500	\$62,662	\$64,402	\$65,000	\$75,000	\$27,300	\$64,914 (g	\$58,278 (g	) \$65,332 (g	) \$66,665	\$67,600	TBD
TOTAL, PROGRAM INTEGRATION & PROGRAM DIRECTION	\$68,121	\$74,733	\$83,646	\$76,000	\$86,000	\$55,378	\$76,985	\$76,289 (b	) \$85,023	\$88,757	\$89,692	TBD
H.R. 4733 Restoration of Funds							\$10,000 (f	1				
TOTAL PROGRAM	\$340,511	\$390,379	\$444,979	\$451,000	\$465,000	\$375,000	\$402,631	\$377,278	\$527,045	\$538,000	\$550,000	TBD
TOTAL FEDERAL STAFFING (FTEs)	(b)	(b)	(b)	(b)	(b)		(b)	(b)	(b)	(b)	(b)	

Note: This chart uses the actual structure (i.e. Program Elements) used in the budget submissions in the OCRWM budget formulation process.

- (a) The Quality Assurance budget is included in the Program Direction account under support services.
- (b) FTEs were not provided in the Congressional Budget Request.
- (c) The outyears shown here are preliminary, and do not necessarily reflect program requirements. Future budget requests for the Program has yet to be established and will be determined through the annual Executive and Congressional budget process.
- (d) Source of the appropriation is H.R. 2311, FY 2002 Energy and Water Development Appropriations Act, which was enacted in Public Law 107-66.
- (e) If the site is designated, the Administration also will seek additional funding to begin essential transportation-related activities and provide a long-term management and financing plan for the entire licensing and construction effort.
- (f) The FY 1996 energy and Water Development Appropriation Act reserved \$85 million in the Defense Nuclear Waste Disposal Appropriation for interim waste storage activities. In FY 2001, H.R. 4733, House and Senate Committees on Appropriation, Energy and Water Development, restored \$10 million to the Defense Nuclear Waste Disposal for activities related to the Site Recommendation.
- (g) The FY 2001 and FY 2002 columns include funding in the amount of \$2.3 million for each year for the Government's share of increased costs associated with pension and annuitant health care benefits. These funds are comparable to FY 2003 funding of \$2.0 million. (Note: The data is presented on a comparable basis as if the legislation had been enacted and implemented in FY 2001.).

#### **NUCLEAR WASTE FUND BALANCE AND INCOME STREAM**





Current Values as of May 31, 2002

FOR EXPLANATION OF CHANGES TO NWF INFORMATION MADE IN JANUARY 2001, SEE PAGE 1-3

Sources: Refer to Page 1-4 for sources of information on this chart.

#### **Changes in Nuclear Waste Fund Information – January 2001**

Beginning with the January 2001 report, investment returns and fee income data are being changed. These changes affect both actual prior-year income and estimates of future income.

#### **Reporting and Forecasting Investment Returns**

**Investment returns for zero-coupon bonds** – Investment returns from zero-coupon bonds are being restated to reflect the Department of the Treasury's method of reporting actual returns in the President's Budget and to provide more reliable estimates of future returns. This change only affects the returns from the zero-coupon portion of the Nuclear Waste Fund (NWF) portfolio (currently about one-half of the portfolio). Returns from Treasury bills and coupon-bearing bonds are unaffected.

**Old calculation method** – Previously, the return on zero-coupon bonds was calculated using the straight-line amortization method. This method assumes that the value of the bond increases by the same amount every year; it is calculated as the difference between the maturity value of the bond and the purchase price, divided by the number of years to maturity. For consistency, this method was used for both actual and projected returns. However, it had two disadvantages: (1) returns calculated by this methodology conflicted with actual returns reported for each fiscal year by the Department of the Treasury, and (2) estimated returns calculated by this method tended to overstate imputed income from zero-coupon bonds in the early years of a bond's lifetime.

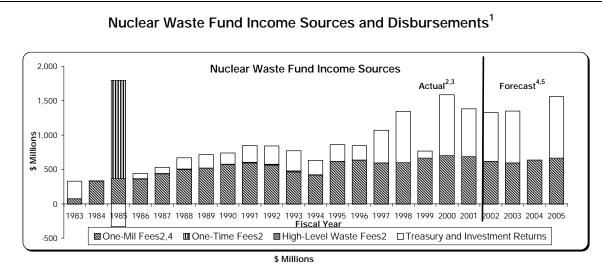
New calculation method – The NWF began purchasing zero-coupon bonds in 1997. Zero-coupon bonds do not pay periodic interest, but are purchased at a deep discount and gradually increase in value until they reach their face value at maturity. For the President's Budget, the Treasury Department defines the annual return of a zero-coupon bond as the change in its market price during the year. This value is now used to report actual returns of the zero-coupon bond portion of the NWF investment portfolio at the end of each fiscal year. However, price changes are dependent on market conditions and are therefore inherently unpredictable. For that reason, the effective yield method, which is based on McGraw Hill/DRI interest rate forecasts, is now used to estimate future returns for the zero-coupon bond portion of the NWF investment portfolio. This method assumes that the value of a zero-coupon bond increases by the same percentage every year; it is calculated as the beginning value of the bond, multiplied by the market yield at the time the bond was purchased. Over time, this should closely match the bond's actual change in price. However, significant differences for any given fiscal year between estimated returns calculated using this methodology and year-end market value returns as reported by Treasury should be expected.

**Impact of change** – Using this new methodology changed the investment returns for FYs 1997 through 2000 from \$520M, \$561M, \$780M, and \$752M, respectively, to \$471M, \$743M, \$106M, and \$883M, respectively. As a result, cumulative investment returns were reduced from \$2.613B to \$2.203B, and the NWF balance was reduced from \$9.644B to \$9.234B.

#### **Reporting and Forecasting Fee Income**

**Reporting adjustments from PECO settlement** – Prior to January 2001, fee reductions to reimburse PECO (per the July 19, 2000 Amendment to Contract "DE-CR01-83 NE44405 Between U.S. Department of Energy and PECO Energy Company) were erroneously recorded as adjustments to one-time fees. These adjustments are now correctly reported as adjustments to the one-mil/kWh fees. This change reduced the actual one-mil fees by \$4M in both FY 2000 and FY 2001, and increased the actual one-time fees by \$4M in each of these years.

**Forecasting one-mil/kWh fee income** – Prior to January 2001, projected one-mil fees were based solely on forecast electricity generation and sales. Projected one-mil fees now include adjustments for potential litigation settlements. For FYs 2001, 2002, and 2003, the forecast one-mil fees changed from \$717M, \$704M, and \$702M, respectively, to \$620M, \$640M, and \$625M, respectively.



	Spent N	luclear Fuel Fee	es	Defense Fees	Treasury Loan		Total		
Fiscal Year	One-Mil Fees <sup>2,4</sup>	One-Time Fees <sup>2</sup>	Cumulative Fees <sup>2</sup>	High-Level Waste Fees <sup>2</sup>	Principal (Payment)	Investment Returns <sup>3,5</sup>	Annual Income	Annual Disbursements <sup>6</sup>	NWF Balance
1983	74	0	74	0	254	0	327	169	158
1984	330	0	404	0	5	0	334	271	221
1985	367	1,427	2,198	0	-258	-74	1,463	317	1,367
1986	362	6	2,566	0	0	73	441	385	1,423
1987	435	6	3,007	0	0	89	530	446	1,507
1988	498	6	3,511	0	0	165	669	412	1,764
1989	513	6	4,030	0	0	196	715	349	2,130
1990	570	6	4,606	0	0	161	737	372	2,495
1991	594	6	5,206	5	0	241	846	315	3,026
1992	560	6	5,772	8	0	268	842	354	3,514
1993	466	11	6,249	0	0	296	773	325	3,962
1994	418	4	6,671	0	0	210	632	364	4,229
1995	615	0	7,286	0	0	246	861	408	4,682
1996	633	1	7,920	0	0	212	847	218	5,311
1997	596	0	8,516	0	0	471	1,067	178	6,200
1998	600	0	9,116	0	0	743	1,343	186	7,357
1999	662	0	9,778	0	0	106	768	186	7,939
2000	702	0	10,480	0	0	883	1,585	290	9,234
2001	689	0	11,169	0	0	1,243	1,932	194	10,972
FY02 thru 5/31/02	546	0	11,715	0	0	451	997	109	11,860
Cum-to-date	10,230	1,485	11,715	13	0	5,980	17,708	5,848	11,860
2222	(10		44 700	Forecast			1.00/	1/0	40.400
2002	619	0	11,788	0	0	687	1,306	168	12,109
2003	596	0	12,384	0	0	752	1,348	181	13,276
2004	634	0	13,018	0	0	822	1,456	243	14,489
2005	663	0	13,681	0	0	896	1,559	248	14,588

1 Current Values as of May 31, 2002. Rows may not add due to independent rounding. Receipts and Disbursements do not include Defense Nuclear Waste Disposal appropriations because these funds do not flow through the Nuclear Waste Fund. For FYs 1993 through

FOR EXPLANATION OF CHANGES TO NWF INFORMATION MADE IN JANUARY 2001, SEE PAGE 1-3

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<sup>2002,</sup> these appropriations were \$100M, \$120M, \$129.430M, \$163.4M, \$200M, \$190M, \$189M, \$111.6M, \$209.7M, and \$280M, respectively. 2 Actual Fees from the "NWF Summary of Cash Balances" issued monthly by the DOE Office of Chief Financial Officer.

<sup>3</sup> Actual Investment Returns for FY 2001 and prior years include coupon interest receipts; net premiums and discounts paid and received on bills, notes, and bonds; and the annual change in market value of zero coupon bonds. FY 2001 Investment Returns were restated in December 2001 to reflect change in market value of zero coupon bonds. Actual Investment Returns for "FY02 thru 5/31/02" include accrued coupon interest and amortized premiums and discounts of bills, notes, and bonds; and amortized interest income based on the effective yield at the time of bond purchase for zero-coupon bonds.

<sup>4</sup> Forecast kWh Fee Receipts are based on EIA projections as of 11/1/2001 with adjustments made for potential litigation settlements.

<sup>5</sup> Forecast Investment Returns consist/include anticipated effective yield earnings on all securities from the date of purchase.

<sup>6</sup> Forecast Disbursements are based on FY2002 appropriations and the OCRWM FY2003 Congressional Budget Request, with appropriations adjusted to disbursements using OMB's simplified (50/50) formula plus \$29 million for future appropriations to the NRC and TRB. Actual and Forecast disbursements include Program Expenditures, NRC, NWN, and NWTRB appropriations, interest on Treasury loans (FY84 \$3M, FY85 \$5M) and interest refunded to utilities (FY88 \$7M, FY89 \$1M, FY92 \$7M, FY93 \$41M, FY94 \$48M, FY95 \$19M, FY96 \$1M).

## SUMMARY OF TOTAL-SYSTEM LIFE-CYCLE COSTS

(millions of 2000 dollars)

Cost Element	Total Cost
Monitored Geologic Repository	\$42,070
Waste Acceptance, Storage & Transportation	5,960
Nevada Transportation	840
Program Integration/Non-OCRWM (NRC, NWTRB)	4,070
Institutional	4,580
2000 TSLCC Total	\$57,520

Historical Program Cost, 1983 - 2000 <sup>(a)</sup>	\$8,230
Program Cost, 2001 - 2119	\$49,29
Total Estimate for Program	\$57,520

(a) Historical program cost is \$6.7 Billion in year-of-expenditure dollars, as of 2000.

Data extracted from "Analysis of the Total System Life Cycle Cost of the Civilian Radioactive Waste Management Program", DOE/RW-0533, May 2001.

#### **MANPOWER - FEDERAL PERSONNEL**

(Nuclear Waste Fund)

Office	Budgeted FY2002 FTEs	Total On Board (b)
Office of the Director	(a)	14
Office of Quality Assurance (c)	(a)	9
Office of Acceptance, Transportation, & Integration	(a)	16
Office of Program Management & Administration	(a)	21
Yucca Mountain Site Characterization Office	(a)	100
Subtotal	176	160
Nevada Operations Office	_ 6_	6
Subtotal	6	6
DOE HQ Matrix Support		
CI/PĂ	2	2
EI	1	1
GC	8	8
EH	1	1
MA	4	4
CR	2	2
Subtotal	18	18
TOTAL	200	184

Source: RW-56 Human Resources Division as of May 19, 2002.

<sup>(</sup>a) FY 2002 Budgeted FTEs are not established at the office level
(b) Head count
(c) Ten FTEs support YMSCO; duty stationed in Nevada

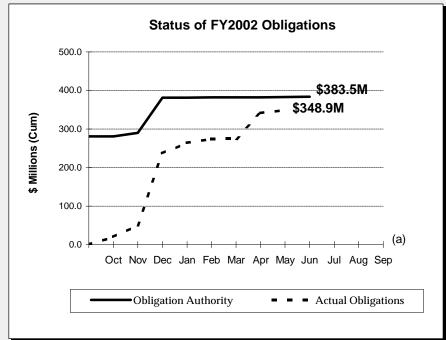
### **MANPOWER - CONTRACTOR PERSONNEL**

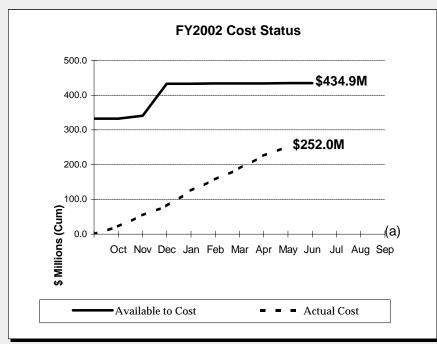
Contractor	Actual FTEs (FY 1997) (	Actual FTEs Sep 1997)	Actual FTEs (FY 1998) (	Actual FTEs Sep 1998)	Actual FTEs (FY 1999) (	Actual FTEs Sep 1999)	Actual FTEs (FY 2000) (	Actual FTEs Sep 2000)	Actual FTEs (FY 2001) (	Actual FTEs Sep 2001)	Planned FTEs (FY 2002)	Actual FTEs Mar 2002)
Bechtel SAIC Company, LLC		-		-					568.7	1,383.4	1,330.3	1,608.0
(BSC) (a)												
TRW Environmental Safety Systems (TESS) (b)	1,739.5	2,222.5	1,952.6	2,017.7	1,697.1	1,547.9	1,732.9	1,850.1	505.0	0.0	0.0	0.0
USGS	124.2	122.3	115.5	115.1	108.4	109.6	85.2	79.1	70.8	50.9	59.2	50.8
KENROB and Associates, Inc.	71.3	95.5	52.6	44.8	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RSIS					18.9	52.5	57.3	53.7	54.4	40.7	59.2	61.6
SAIC/QATSS	52.5	82.0	77.8	82.0	78.9	100.4	77.3	112.3	32.9	0.0	0.0	0.0
Booz-Allen & Hamilton Inc. (c	27.2	49.0	72.6	49.0	85.4	81.6	90.1	108.3	91.5	72.6	86.9	65.8
Alpha Services	26.8	25.0	26.9	25.0	26.8	29.0	27.7	28.2	27.7	22.4	28.8	28.3
Jason & Associates	12.4	24.4	50.8	24.4	40.0	21.1	33.5	57.4	48.2	55.0	16.9	23.7
Navarro Quality Services									9.7	19.3	28.0	27.2
Other (Minors) (d)	7.7	8.5	6.7	7.5	5.5	5.6	5.0	6.8	0.3	0.0	3.5	3.0
	2,061.6	2,629.2	2,355.5	2,365.5	2,091.1	1,947.7	2,109.0	2,295.9	1,409.1	1,644.2	1,612.9	1,868.4
Columns may not add due to inde	pendent rou	nding.										

Sources: Yucca Mountain Site Characterization Project Multi-year Planning System (MYPS) as of March 31, 2002 plus TRW Environmental Safety Systems Inc. (TESS) and Bechtel SAIC Company, LLC. (BSC) reported indirect and subcontractor labor.

- (a) BSC FTEs start with March 2001.
- (b) TESS FTEs end with February 2001.
- (c) Contract awarded 2nd Quarter, FY 1997
- (d) Includes Quality Services Associates Inc. and Energy Information Administration.

### FY2002 OBLIGATION AND COST STATUS PROGRAM

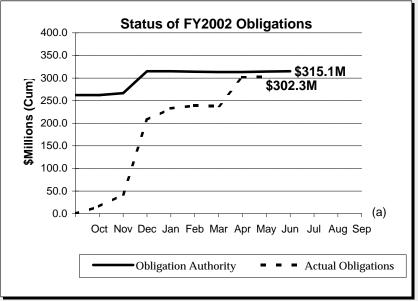


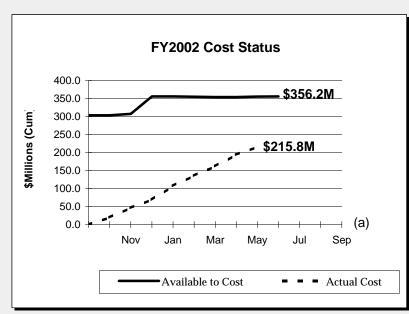


(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2002 June AFP and the most recent (i.e., May 31, 2002) FIS report.

## FY2002 OBLIGATION AND COST STATUS YUCCA MOUNTAIN SITE CHARACTERIZATION PROJECT



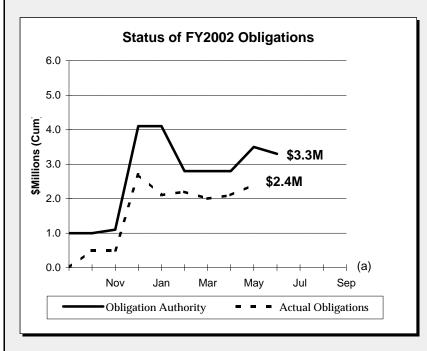


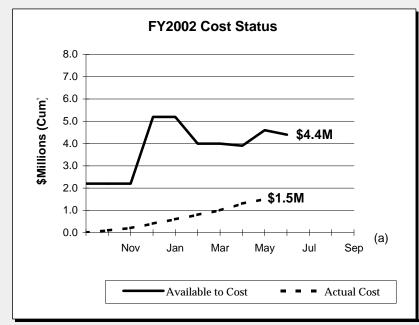
Note: Charts do not include Yucca Mountain quality assurance.

(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2002 June AFP and the most recent (i.e., May 31, 2002) FIS report.

# FY2002 OBLIGATION AND COST STATUS WASTE ACCEPTANCE, STORAGE, AND TRANSPORTATION



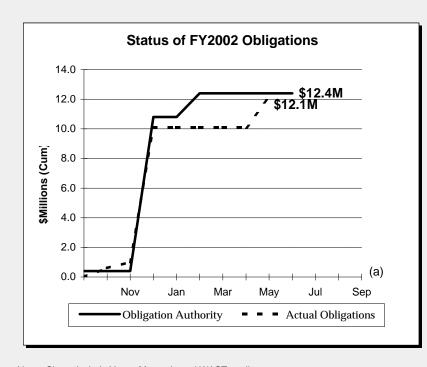


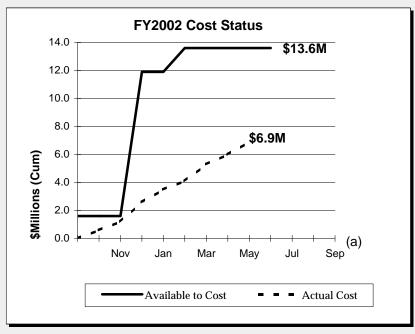
Note: Charts do not include WAST quality assurance.

(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2002 June AFP and the most recent (i.e., May 31, 2002) FIS report.

# FY2002 OBLIGATION AND COST STATUS QUALITY ASSURANCE



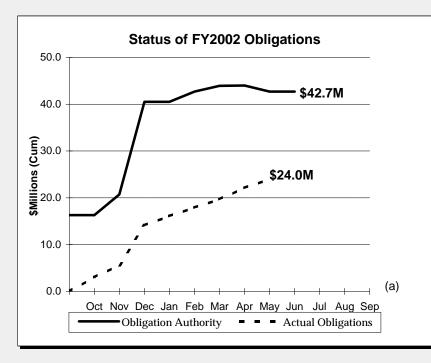


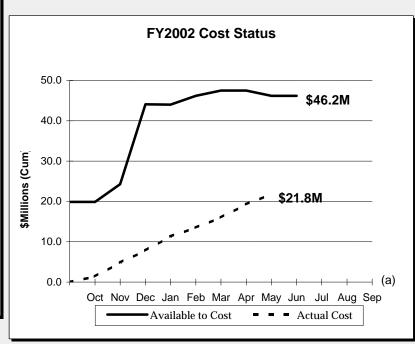
Note: Charts include Yucca Mountain and WAST quality assurance.

(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2002 June AFP and the most recent (i.e., May 31, 2002) FIS report.

## FY2002 OBLIGATION AND COST STATUS PROGRAM MANAGEMENT

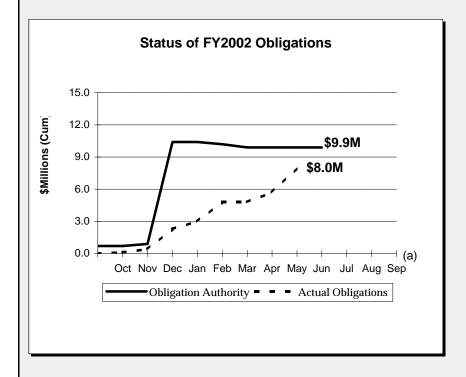


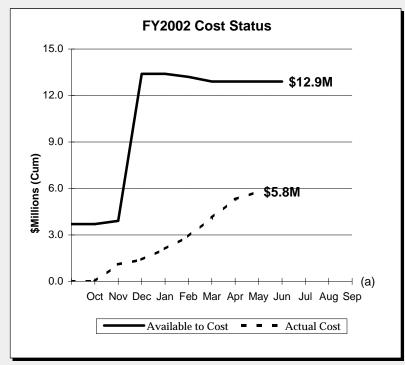


(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2002 June AFP and the most recent (i.e., May 31, 2002) FIS report.

## FY2002 OBLIGATION AND COST STATUS HUMAN RESOURCES AND ADMINISTRATION



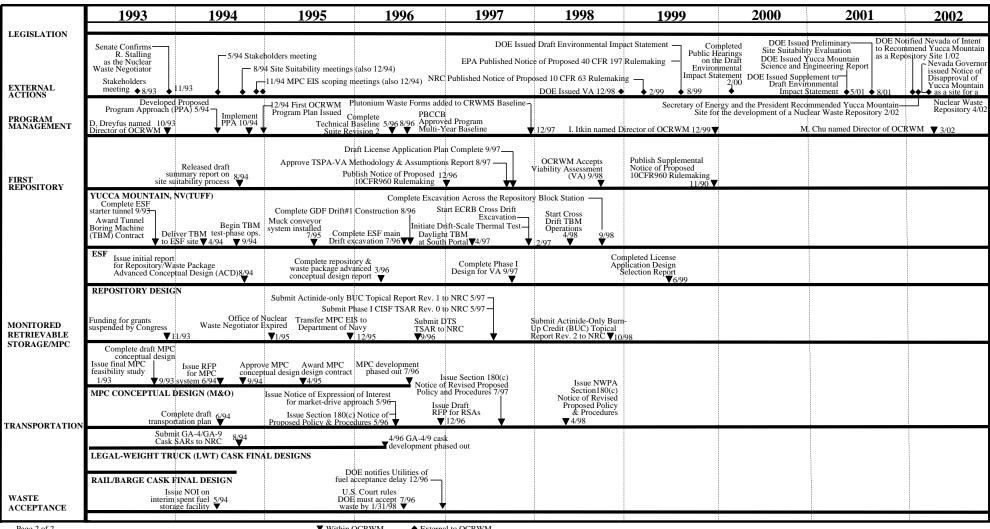


(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2002 June AFP and the most recent (i.e., May 31, 2002) FIS report.

PROGRAM B D  SECOND SECOND REPOSITORY  MONITORED RETRIEVABLE STORAGE (MRS)/MULTI-PURPOSE STANDARD SECOND SECOND SECOND RETRIEVABLE STORAGE (MRS)/MULTI-PURPOSE STANDARD SECOND SE	NRC publish confidence rules of OCR  Rusche name pirector of OCR  Issue final reguidelines (10 C sue Draft EAs for Suitable sites)  ue draft ng delines	i first WM5/84t t pository siting FR 960) 12/84 or 9 sites 12/84	President at OCRWM to dispose DH u 4/85  Issue Mission Plant 6/85  Issue final geole environ. Char. R t 9/	Policy Amendn Nuc uthorizes D NRC i II.W 7/86 for ind u spent f  Issue Draft Missio Plan Amendmen Publish Secretar Preside for char ogic & teports 85  YUCCA HANFOI DEAF SN  Postp secon	MRS commission sues first license ependent dry uel storage  Issue Mission P Amendme to 1 1/2 1/87 Final EAs y nominates 5 sites acterization  NWPAA mandates Site Char. At Yucca Mountain only 12/87 MOUNTAIN, NV(T)  ID, WA (BASALT)  ITH COUNTY, TY  EX  De site-specific world repository indefinit NWPAA terminates	Review Board (NWT submits report to Co  NRC publisher confidence rule Issue Man J Issue Issue Issue Issue Issue Issue Issue Issue SCP 12/88 Issue Consultation draft Site Char. Plan (SCP) 1/88 Complete ESFTitle I Design It 1/88 11/88t ISSUE IS	update to waste making 9/89u unagement Systems In Bartlett named firector of OCRWM Issue Secretary's 60-day report In to Congresst 12/88 Issue Section socioeconomic report In the Congress to the characteristic of the characteristic properties of the characteristic properties of the congress to the congress of the characteristic properties of the characteristic properties of the congress of the characteristic properties of the characteristic properties of the congress of the characteristic properties of the characteristic p	nprovement Strategy 4/90— Awa Cont 1 8/90  I Ssue early evaluat issues site Re analysis quality Design summary re Issue report on alternatives for ESF config.	O Senate confirm the nuclear waste 1/91 NRC accept QA program (MSIS) 8/90 rd M&O act 2/91 Mission report 2/92 site suitability from report 2/92 ceive air 6/91 permits to port 10/91 site suitability for 1/91 site suitability from the following from the followin	s OCRWM  Traft First In Plan Director
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FIRST 2/8: t  SECOND REPOSITORY  MONITORED RETRIEVABLE STORAGE (MRS)/MULTI-PURPOSE CANISTER (MPC)  Stacon	Issue final reguidelines (10 C sue Draft EAs fo 33 Identify 9 pot suitable sites ue draft ng delines	pository siting FR 960) 12/84 or 9 sites 12/84 entially  Issue draft area re report (12 areas i	ecommendation — n 7 states) 1/86	Secretal Preside for char  State of the second of the seco	y nominates 5 sites attapproves 3 sites atetrization NWPAA mandates Site Char. At Yucca dountain only 12/87 MOUNTAIN, NV(T D, WA (BASALT) IITH COUNTY, T EX one site-specific worl d repository indefinit NWPAA terminates	Issue consultation draft Site Char. Plan (SCP) 1/88   Complete ESP Title I Design to 1/88   11/88t to 1/88   11/88t to 1/88   11/88t to 1/88   11/88t to 1/88t to 1/8	7/89 NRG t char e updated ESF Title	issue early evaluat  Issue early evaluat  issues site Re analysis quality  Design summary re Issue report on alternatives for ESF config.	port 10/91  1/91  t VES STUDY	final perm from Neva tart ESF itle II (KD2) Design 12/91 ESF Start 10/
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RETRIEVABLE STORAGE (MRS)/ MULTI-PURPOSE CANISTER (MPC) Sta		Issue MRS	Environmental – Assessment 2/86	$\vdash$	-3/87 Submit facility at Oa	proposal for an MRS ak Ridge, TN		Pl	nase II grants rd first Phase –	Generic MR Conceptua
MULTI-PURPOSE CANISTER (MPC) Sta		Issue report on nee feasibility of a	ed for & 6/85			Oak Ridge proposa annulled & revoked by NWPAA	Issue re 5/89DOE p	port on	grants 10/91	Design Repor
CANISTER (MPC)	· MDC	feasibility of a	an MRS t	ť	t <sup>l</sup> 12/87t	1	1	cility availabil	ity 6/91 t t	t' t
1 + '7/	art MRS nceptual design		9/85	Issue Clinch River N	1RS	Start MRS systems study t 6/88		MRS systems summary report	Ca	Iulti-Purpose nister (MPC)
		JAL DESIGN (R.M		conceptual design re	port		STEMS STUDY		feasibility	study 10/92t
								Issue draft Section 1 for public of	80(c) strategy —	1
		Icene draft	Institutional	1/86 Issue Busines	Dlow		Start LWT & rail/	Announce		Issue final Section 180(c) strategy 11/92
TRANSPORTATION		issue di art	Plan 9/85t	t ssue Busilies	s Pian	bar	ge cask final design	t technolog	gy caskst	t t
			1		LEGAL-WEIGH	TR <u>UCK (LWT) C</u>	ASK PRELIM. DE	SIGN LWT	CASK FINAL	DESIGNS
					I	RAIL/BARGE CASI	PRELIM. DESIG	N RAIL/B	ARGE CASK F	INAL DESIGN
										Begin receiving
WASTE	Cion star 1-		Rec	ceive one-time						
ACCEPTANCE t	t with utilities	d contract	6/85 fee	payment	Issue first annua capacity report t 6/87	1	1 1 1 1 1 1 1 1	. Is	sue acceptance ranking 12/91t	delivery 1/92 commitme schedules

#### Civilian Radioactive Waste Management Program/Major Historical Milestones (CY 1993-2002)



Page 2 of 2

▼ Within OCRWM

◆ External to OCRWM

#### PROGRAM COST HISTORY (d) (NUCLEAR WASTE FUND AND DEFENSE APPROPRIATION)

(dollars in thousands)

	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY1992	FY 1993	FY1994	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	TOTAL
OCRWM																				
FIRST REPOSITORY																				
Basalt Project	42,959	60,307	69,848	104,487	128,179	61,707	8,656	4,592	1,368	909	475	221	71	3	0	0	-12	0	60	483,831
Yucca Mountain Project	50,375	65,285	63,527	89,981	103,172	140,857	180,189	180,564	181,148	189,437	229,053	279,713	377,469	249,298	274,625	341,300	296,542	320,504	328,438	3,941,479
Salt Project	64,079	83,838	87,843	98,017	115,070	54,220	9,486	1,468	412	-193	525	-257	282	-155	27	-238	-73	230	0	514,579
RTP/Technical Support					37,404	47,667	38,072	17,855	5,743	11,335	481	108	533	-2	0	0	17	0	4	159,217
SECOND REPOSITORY	8,376	17,094	22,370	26,028	6,988	375	58	0	0	0	0	0	-3	5	0	0	0	0	0	81,291
WAST PROJECT																				
MRS	3,723	10,436	15,339	5,925	1,384	1,364	1,566	2,109	5,459	21,336	15,385	3,698	8,152	114	0	0	-11	0	0	95,979
Engineering Development (a)	0	0	179	3,097	10,557	7,991	5,323	10,255	9,055	6,398	4,290	12,065	9,709	15,381	947	328	-4	-18	10	95,561
Transportation System	0	1,541	2,226	5,768	10,835	15,582	25,901	21,628	19,792	16,635	15,149	15,167	10,736	5,665	3,317	2,114	267	-35	114	172,402
Waste Acceptance (b)											6,630	3,721	4,748	4,195	675	738	972	1,116	1,178	23,974
Project Integration (e)													1,785	3,611	1,033	1,752	626	1,003	843	10,654
Spent Fuel Storage														2,331	3,318	1,588	-187	174	35	7,259
PROGRAM INTEGRATION																				
Quality Assurance	0	0	0	0	0	136	471	1,588	2,911	3,179	10,593	12,628	11,744	18,297	15,478	10,670	10,513	11,006	12,433	121,648
Program Management & Integration (c,e)	8,651	36,382	54,350	64,824	54,909	51,850	60,830	57,978	71,225	66,417	59,347	50,855	51,331	34,845	31,037	33,314	29,791	30,193	31,679	879,810
Human Resources & Administration	147	1,108	574	584	686	275	283	7,661	5,287	10,795	28,433	27,096	31,065	10,825	9,344	10,240	7,347	8,996	9,510	170,254
TOTAL (OCRWM)	178,311	275,992	316,255	398,711	469,185	382,025	330,836	305,698	302,400	326,248	370,360	405,015	507,622	344,413	339,801	401,806	345,789	373,169	384,304	6,757,939
OCRWM																				
NWF Appropriation	178.311	275,992	316,255	398,711	469,185	382,025	330,836	305,698	302,400	326,248	271.093	284,883	381.879	195,486	145,611	193,837	155.196	267.360	174.724	5,355,731
Defense Appropriation (f)			,		,		,		,,,,,		99,267	120,132	125,743	148,927	194,189	207,969	190,593	105,809	209,580	1,402,208
TOTAL (OCRWM)	178,311	275,992	316,255	398,711	469,185	382,025	330,836	305,698	302,400	326,248	370,360	405,015	507,622	344,413	339,801	401,806	345,789	373,169	384,304	6,757,939
NON-OCRWM (g)																				
NRC Fees						19,932	18,674	22,870	19.650	19,962	21,100	22.000	22,000	11,000	15,000	15,000	17,000	19,150	21,600	264,938
NWTRB							,	2,000	. 5,000	3,294	2,060	2,160	2,664	2,531	2,600	2,600	2,600	2,600	2,900	28,009
NWN								5,959		-,,	_,.50	1,000	1,000	_,,,,,	_,,,,,	_,,,,,	_,	-,	_,	7,959
TOTAL (NON-OCRWM)						19,932	18,674	30,829	19,650	23,256	23,160	25,160	25,664	13,531	17,600	17,600	19,600	21,750	24,500	300,906

Note: Each cost entry is rounded to the nearest thousand. Rows and columns may not add due to this independent rounding.

<sup>(</sup>a) Engineering Development costs include MPC development from FY 1993 through FY 1999.

(b) Waste Acceptance costs prior to FY 1993 were included in Program Management and Integration.

(c) Includes Debt Service from FY 1983 to F3.316M, \$4.472M, and \$2.512M, and \$2.512M, respectively. Does not include FY 1988 and FY 1989 NRC Fees costs of \$38,606,205 recorded in FIS in FY 1989.

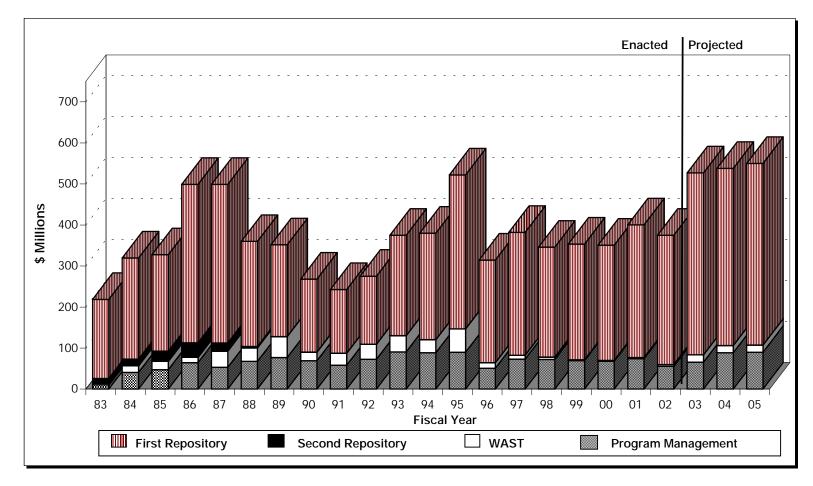
(d) All OCRWM cost categories are OCRWM baselined projects except for First Repository, Program Integration, and the subdivisions of the WAST Project. OCRWM costs are from End-of-Year Financial Information Systems Reports. Non-OCRWM costs before FY 1990 are NRC reported costs while after FY 1989 they are appropriations.

(e) MRS Project Support costs are in Program Management and Integration in fiscal years 1993, 1994, and 1996 and in WAST Project Integration in fiscal year 1995.

<sup>(</sup>f) Does not include costs from the S5M in FY91 and \$7.5M in FY92 deposited into the nuclear waste fund by the Defense Environmental Restoration and Waste Management Program for the defense high-level waste disposal fee.

<sup>(</sup>g) All costs are appropriations, except for NRC Fees in fiscal years 1988 and 1989, which are the actual costs reported by NRC.

## **Program Budget History**



Note- Funding for support services was moved from WAST and First Repository to Program Management starting in FY 1997.

Sources: Enacted Appropriations and FY 2003 Congressional Budget Request First Repository includes BWIP, SRPO, YMP, RTP, and Technical support through FY92. Includes \$100M in FY93, \$120M in FY94, \$129.43M in FY95, \$163.4M in FY96, \$200M in FY97, \$190M in FY98, \$189M in FY99, \$111.6M in FY00, \$209.7M in FY01, \$280M in FY02, \$315M in FY03, \$322M in FY04, and \$329M in FY05 from the Defense Nuclear Waste Disposal Appropriation. Does not include \$4M appropriated in FY99 from general revenues to assess accelerator transmutation of waste (ATW) technology. Does not include budget appropriated for NRC Fees, the NWN, or the NWTRB.

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## PROGRAM BUDGET HISTORY (a) (NUCLEAR WASTE FUND AND DEFENSE APPROPRIATION) (b) (dollars in thousands)

	FY83	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97 (g)	FY98 (g)	FY99 (g,h)	FY00 (g,i)	FY01 (j)	FY02	Total
OCRWM (By category)																					
FIRST REPOSITORY	192,537	246,560	235,246	386,050	386,446	256,000	223,700	177,816	155,180	165,550	244,697	259,509	375,270	250,000	299,459	267,710	281,879	281,175	323,542	314,999	5,323,325
SECOND REPOSITORY	12,322	16,270	24,709	35,500	19,800	3,500															112,101
WAST PROJECT	3,499	15,900	20,344	12,925	39,700	33,000	51,000	21,200	29,310	36,848	39,630	31,866	56,729	13,600	9,360	5,947	1,850	1,795	2,661	4,623	431,787
PROGRAM MANAGEMENT (c, d)	10,242	40,891	47,370	64,562	53,054	67,500	77,132	69,040	58,340	72,673	90,744	88,625	90,061	50,867	73,181	72,343	69,736	67,952	74,176	55,378	1,293,867
TOTAL (OCRWM) (e)	218,600	319,621	327,669	499,037	499,000	360,000	351,832	268,056	242,830	275,071	375,071	380,000	522,060	314,467	382,000	346,000	353,465	350,922	400,379	375,000	7,161,080
OCRWM (By Approp)																					
NWF Appropriation	218,600	319,621	327,669	499,037	499,000	360,000	351,832	268,056	242,830	275,071	275,071	260,000	392,630	151,067	182,000	156,000	164,465	239,348	190,654	95,000	5,467,951
<b>Defense Approp</b> (e)											100,000	120,000	129,430	163,400	200,000	190,000	189,000	111,574	209,725	280,000	1,693,129
TOTAL (OCRWM) (e)	218,600	319,621	327,669	499,037	499,000	360,000	351,832	268,056	242,830	275,071	375,071	380,000	522,060	314,467	382,000	346,000	353,465	350,922	400,379	375,000	7,161,080
NON-OCRWM																					
NRC Fees NWTRB NWN (f)							15,000	49,970 2,000 5,959	19,650	19,962 3,294	21,100 2,060	22,000 2,160 1,000	22,000 2,664 1,000	11,000 2,531 0	11,000 2,531 0	15,000 2,600 0	17,000 2,600 0	19,150 2,600 0	21,600 2,900 0	23,650 3,100 0	288,082 31,040 7,959
TOTAL (NON-OCRWM)							15,000	57,929	19,650	23,256	23,160	25,160	25,664	13,531	13,531	17,600	19,600	21,750	24,500	26,750	327,081

- (a) The source for each fiscal year's budget authority is the last Congressional Budget Request (CBR) which listed the BA for that year. For example, FY 1995 BA was last listed in the FY 1997 CBR.
- (b) This chart includes budget authority derived from the Nuclear Waste Fund which was appropriated for nuclear waste disposal, the Nuclear Waste Technical Review Board, the Nuclear Regulatory Commission, and the Nuclear Waste Negotiator. It also includes appropriations for defense nuclear waste disposal. This chart does not include non-Program budget authority such as the \$4M appropriated from general revenues in FY 1999 to assess accelerator transmutation of waste (ATW) technology nor sums appropriated for energy supply R&D activities conducted by OCRWM.
- (c) FY95 reflects the rescission of \$196K. FY96 reflects the rescission of \$559K by P.L. 104-134
- (d) Includes \$26K in FY95 and \$26K in FY96 from the DOE Departmental Administration appropriation funded from sources other than the NWF.
- (e) FY96 does not include \$85M appropriated for Interim Storage Facility (ISF), but not authorized. Does not include the \$5M in FY91 and \$7.5M in FY92 deposited into the nuclear waste fund by the Defense Environmental Restoration and Waste Management Program for the defense high-level waste disposal fee.
- (f) FY94 funded from sources other than the NWF.
- (g) First Repository and WAST Project support services funding is included in Program Management after FY 1996. FY98 reflects the rescission of \$4 million appropriated for NRC to use to license an MPC design.
- (h) The Emergency Steel Loan Guarantee and Emergency Oil and Gas Guaranteed Loan Act of 1999 (H.R. 1664) rescinded \$535,000 of FY 1999 funds from the Nuclear Waste Disposal Fund appropriation.
- (i) For FY 2000, Public Law 106-113 rescinded \$426,000 from the Defense Nuclear Waste Fund appropriation and \$899,000 from the Nuclear Waste Disposal Fund appropriation. \$239,225 of the Nuclear Waste Disposal Fund appropriation remainded unobligated at the end of FY 2000 and expired. \$13,762 and \$397 of the FY 2000 appropriation expired in FY 2001 and FY 2002, respectively.
- (j) For FY 2001, the FY 2001 Consolidated Appropriations Act rescinded \$275,000 from the Defense Nuclear Waste Fund appropriation and \$420,000 from the Nuclear Waste Disposal Fund appropriation. FY 2001 includes \$10 million of funds previously appropriated in FY 1996 for interim waste storage activities in Public Law 104-46 in the Defense Appropriation. The remaining \$75 million from FY 1996 was rescinded.